



MINISTRY OF NATIONAL DEFENCE **BUDGETARY DEPARTMENT**



BASIC INFORMATION ON THE MoND BUDGET FOR 2016

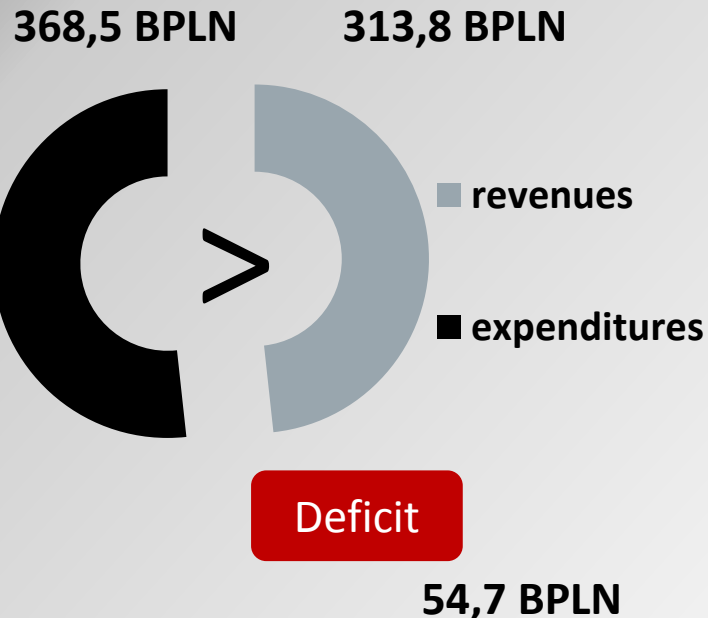
Warsaw, February 2016



Basic Macroeconomic Indicators 2016



National budget 2016



- Defence budget 2016 – 2,00% GDP 2015
- Annual consumer price index – 101,7%
- Pensions Valorization Index – 100,52%
- Estimated exchange rates:
 - 1 USD = 3,66 PLN
 - 1 EURO = 4,03 PLN



Activity objectives in 2016



Priority

- Increase of the PAF's potential to fulfill missions and tasks by sustainable development of the forces;
- Maintenance and development of PAF's operational capabilities;
- Increase of the capabilities in cyber security & cyber defence;
- Improvement of the country's administrative & economic structures in case of threats and war; maintain the ability to execute defence tasks by public administration;
- Increase of international cooperation to strengthen the State defence .



Other tasks

- PAF's technical modernization;
- Construction investments in military complexes on the eastern part of the country;
- Implementation of the military service regulations for the professional private corps;
- Implementation of the first phase of the establishment of territorial defence structures;
- Replenishment of material in military units to the specified limits;
- Intensification of military training;
- Preparation and organization of the NATO Summit in Warsaw.



Total defence expenditures in 2016



in thousand PLN

35.898.740

Part 29 National defence

35.453.215

Other parts of the state budget

445.525

including:

- 324.787 – Part 28 Science
- 24.200 – Part 20 Economy
- 96.538 – Others, including NATO summit



Defence expenditures



Defence expenditures	2015 (Budgetary Act)	2016 (Budgetary Act)	2016/2015	MPLN
Part 29 „National Defence”	32.518,1*	35.453,2	109,0%	
Other parts	296,9	445,5	109,4%	
TOTAL:	32.815,0	35.898,7	109,4%	

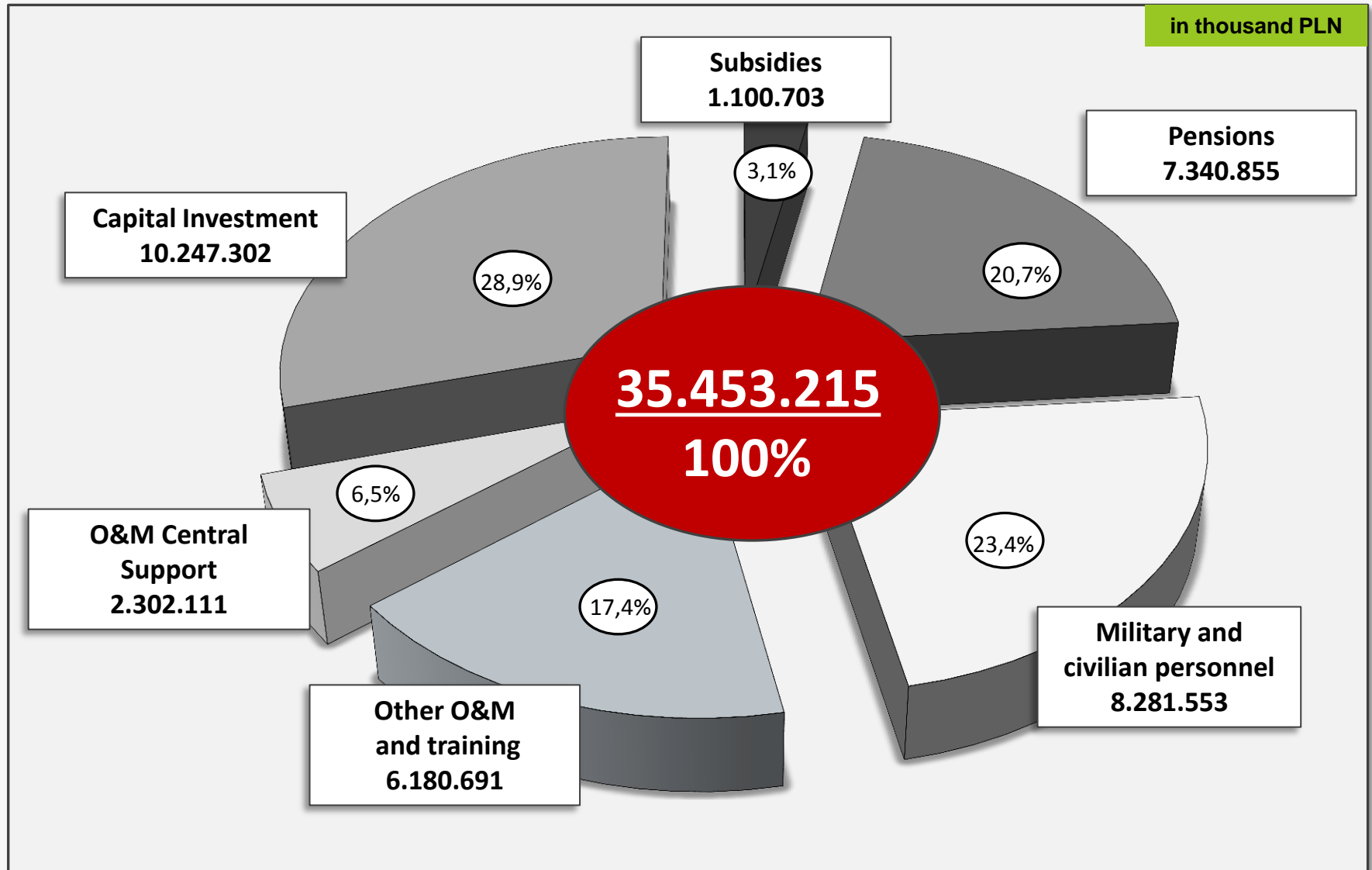
including:

Section 750 – Public administration – 273,5 MPLN
752 – National defence – 27.912,3 MPLN
753 – Social security schemes – 6.616,0 MPLN
755 – Administration of Justice – 59,3 MPLN
803 – Academic education – 246,2 MPLN
851 – Health care – 304,2 MPLN
921 – Culture – 41,7 MPLN

* excluding 5.363,3 MPLN of extra funds for Multirole Aircraft F-16 Programme



Structure of MoND budget in 2016





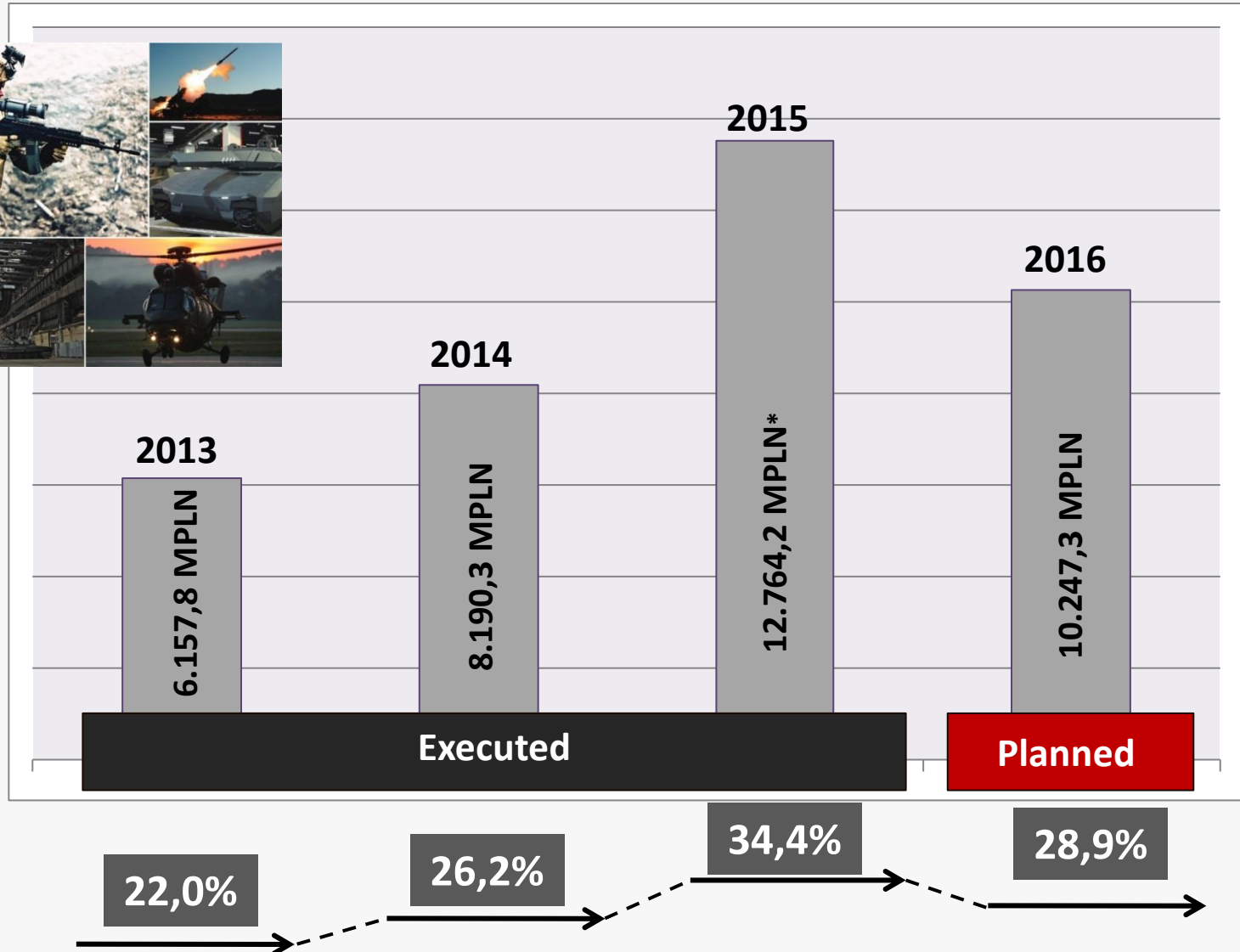
Performance budget of part 29 „National defence”



		in thousand PLN
Function	Function name	Budgetary Act
2	Internal security and public order	35.813
3	Education and care	434.570
9	Culture and national heritage	121.819
10	Science	126.477
11	External security and inviolability of borders	27.474.804
13	Social protection and family support	6.893.885
14	Labor market	12.057
16	Civil affairs	32.181
18	Justice	22.890
20	Health	298.719
TOTAL		35.453.215



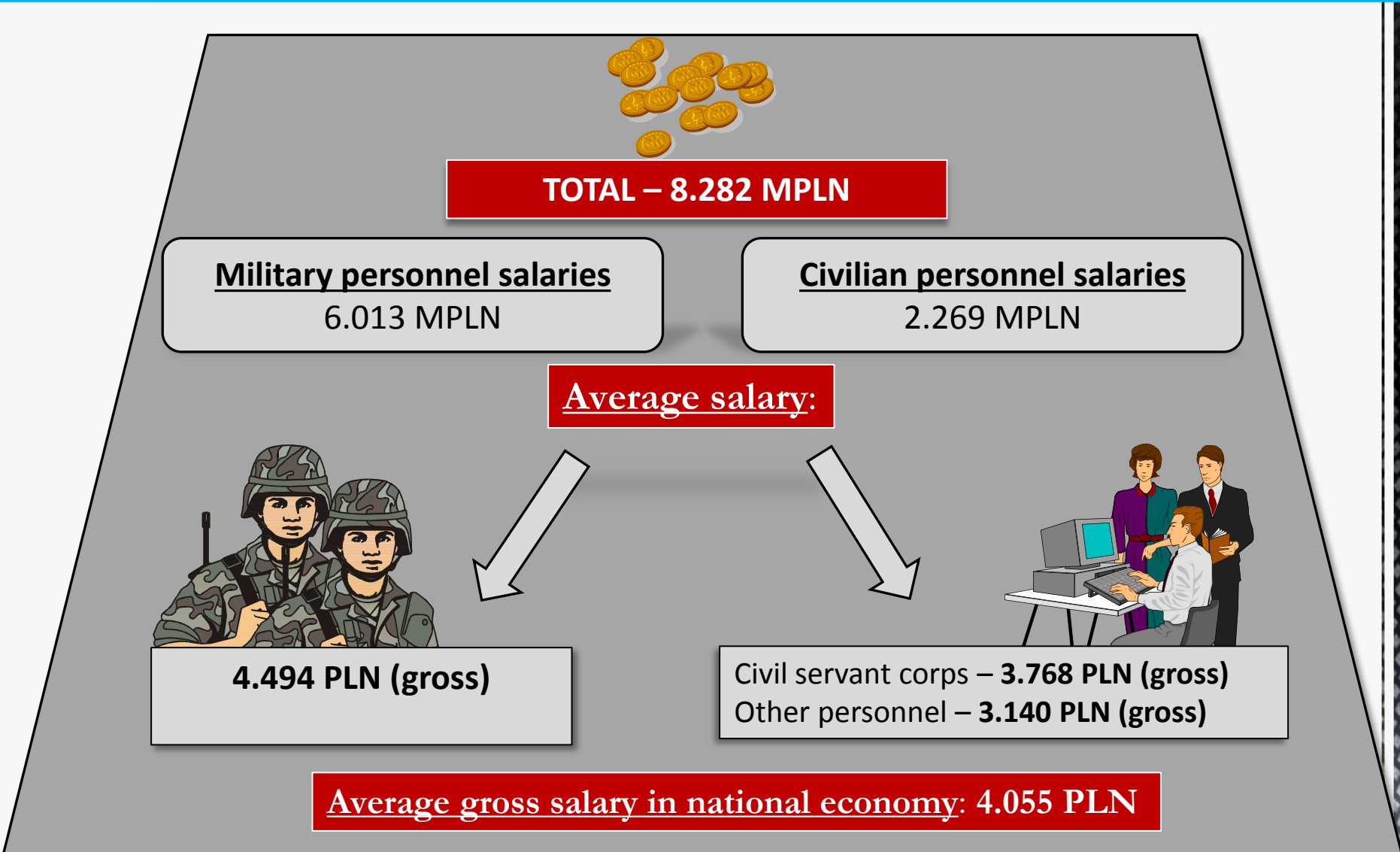
Capital investment expenses in defence budget



* with 5.363,3 MPLN of extra funds for Multirole Aircraft F-16 Programme



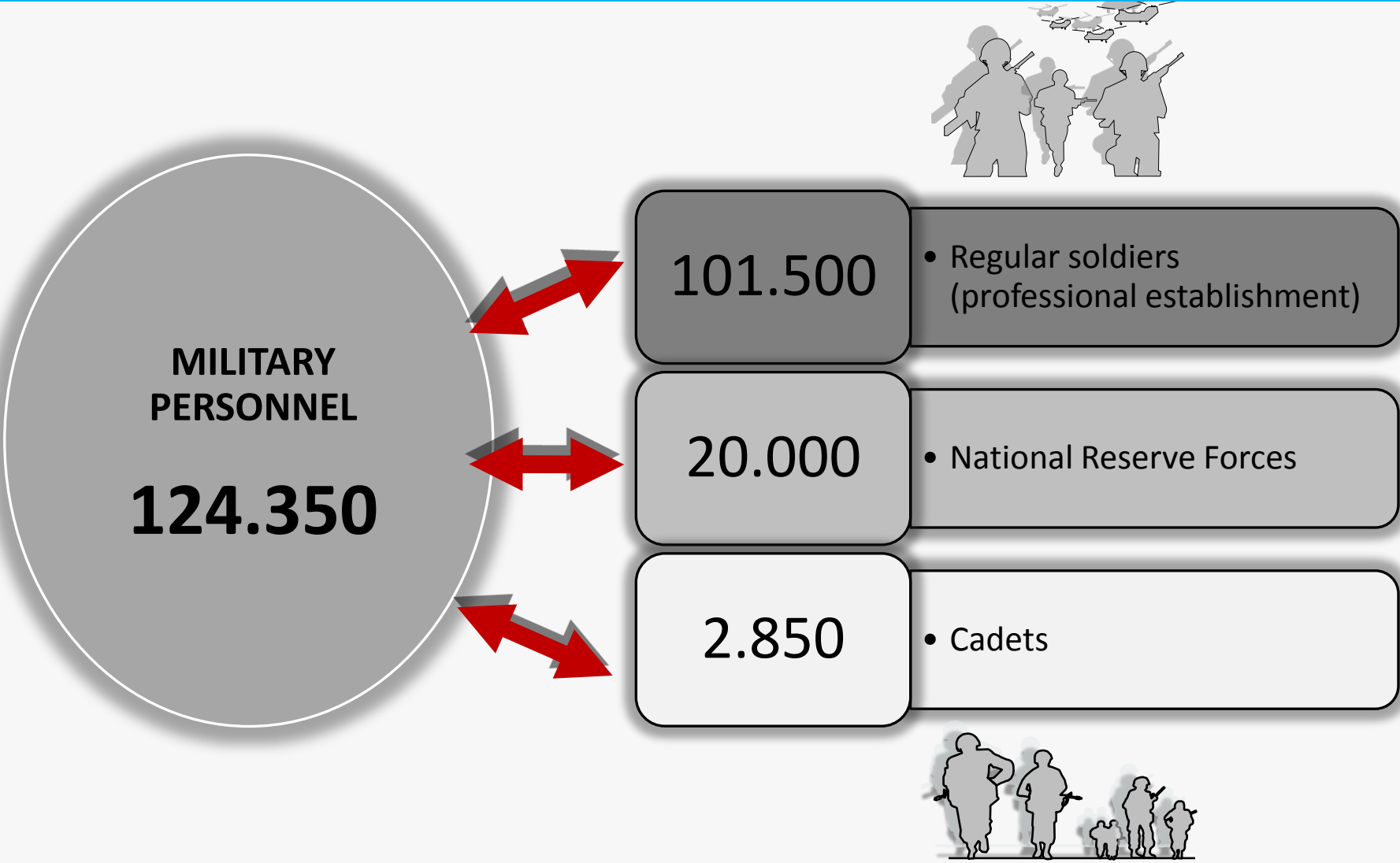
Personnel





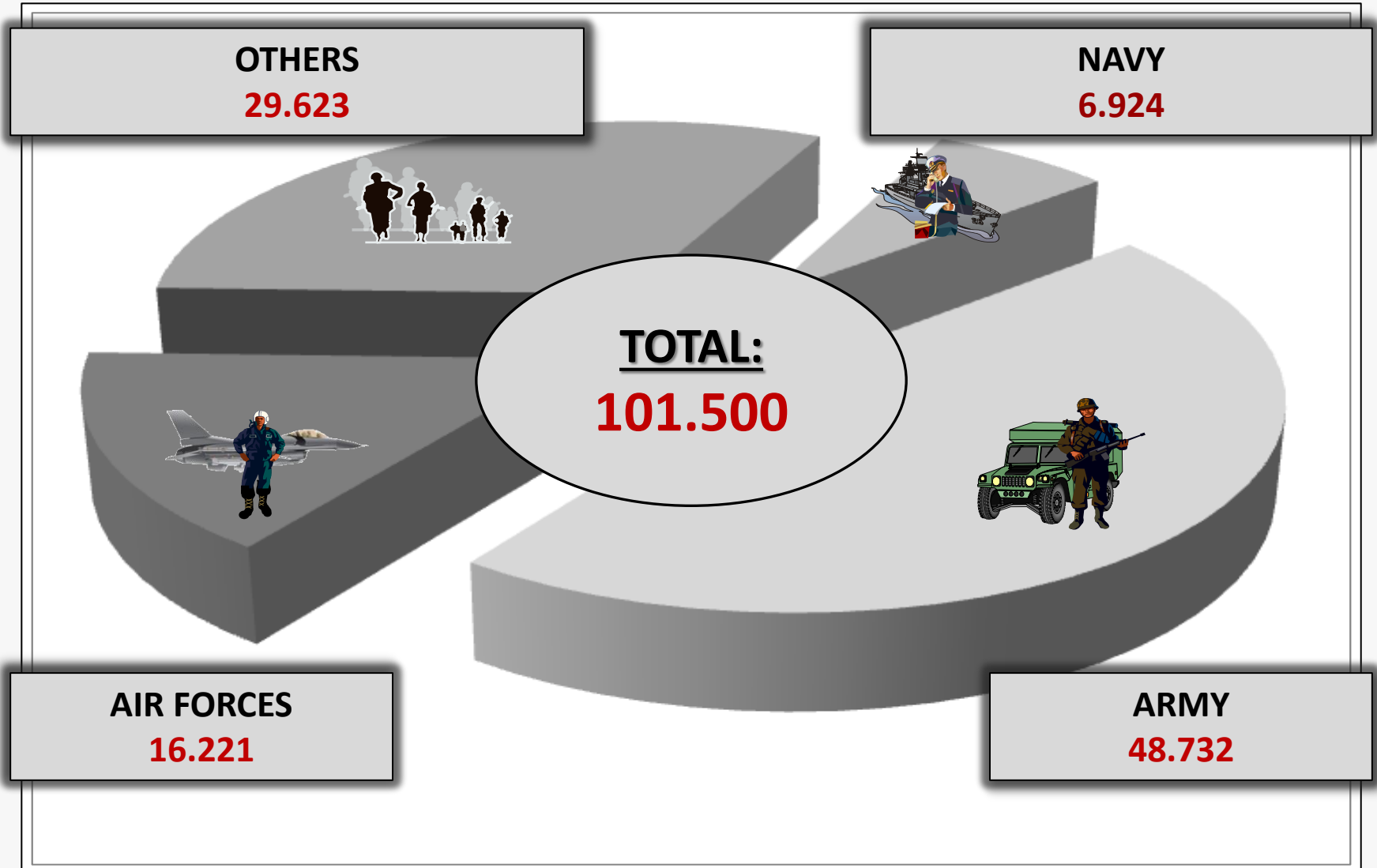
Military Personnel

(Part 29 National defence)



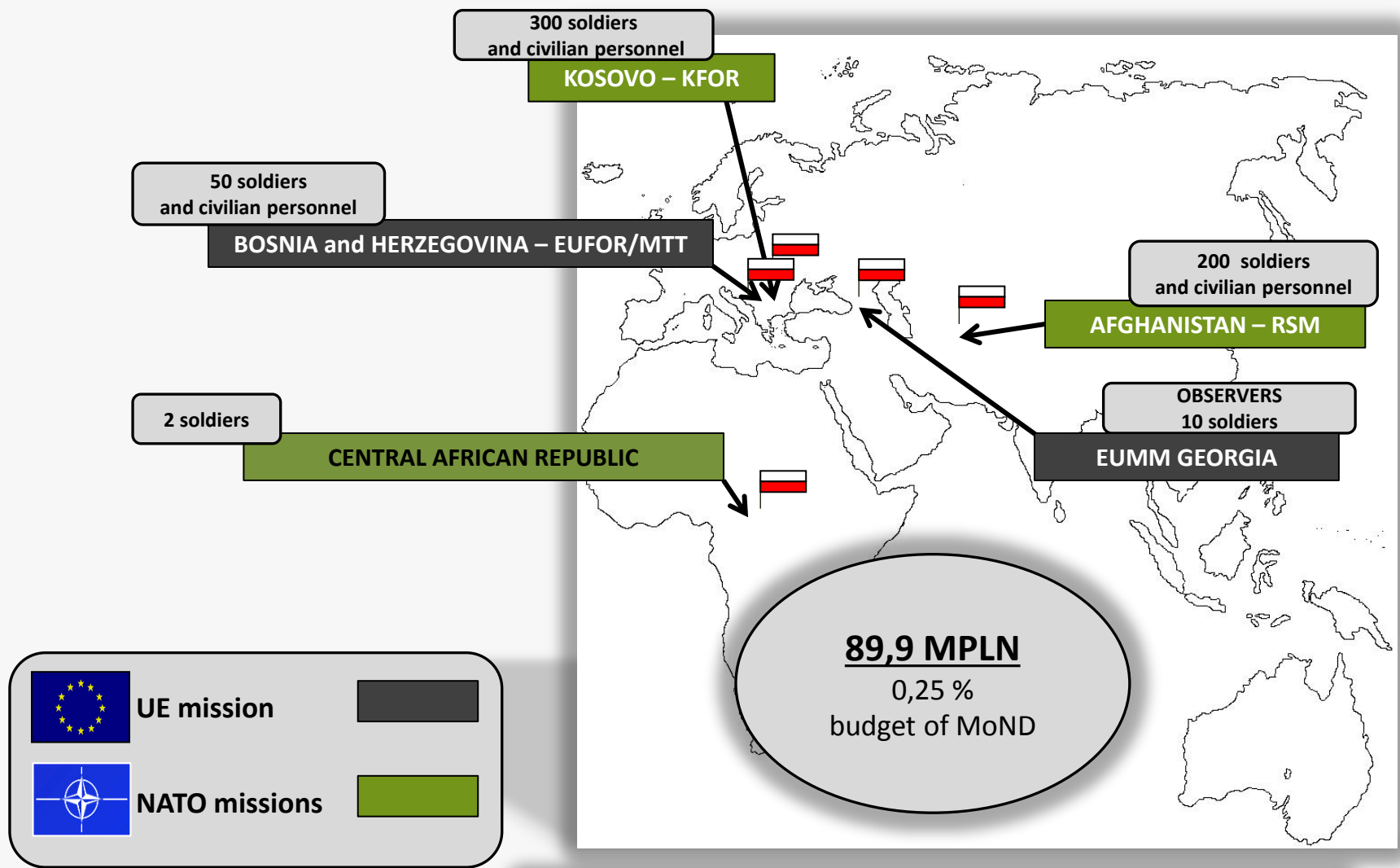


Regular soldiers





The Polish Armed Forces operations abroad



TOTAL: 562 soldiers and civilian personnel



Additional financial resources in 2016



Armed Forces Modernization Found



Planned revenues:

Revenues

60,3 MPLN

Carried forward

170,1 MPLN

Total

230,4
MPLN

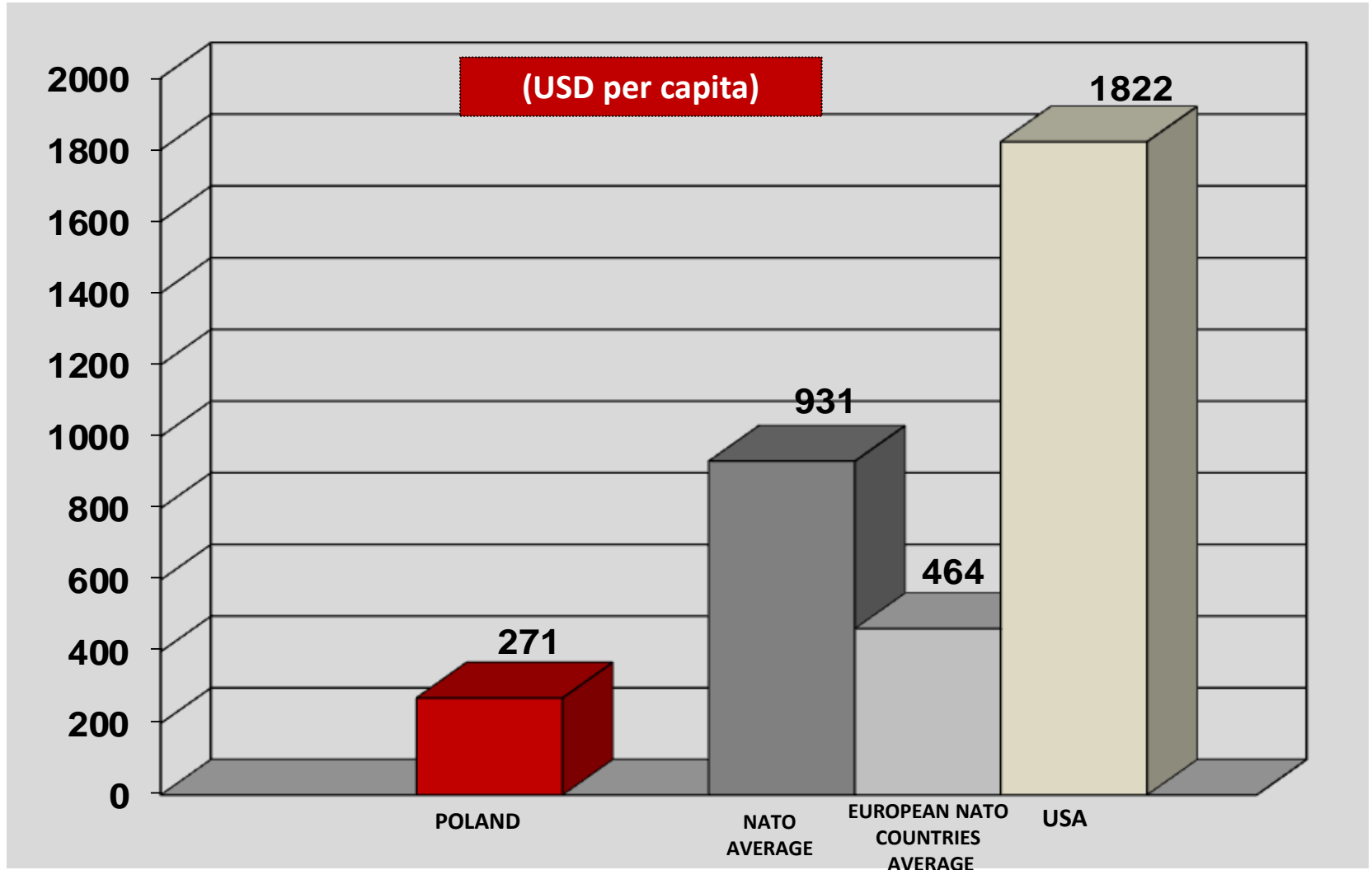
Planned expenditures:

191,0 MPLN

PAF's technical modernization mainly connected with deliveries of equipment and weapons for Special Forces.



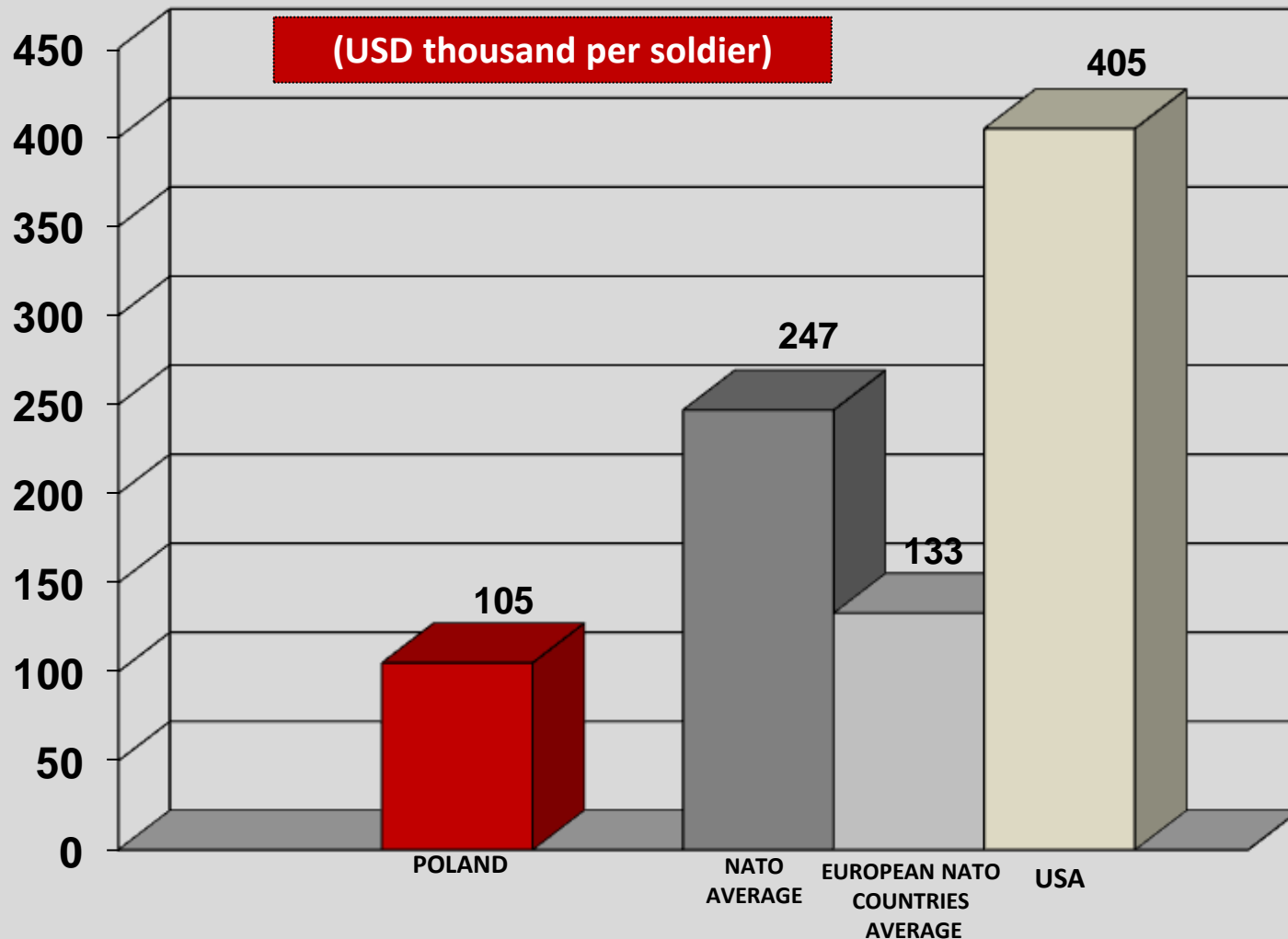
Comparison of Defence Expenditures



Source: The Military Balance 2015



Comparison of Defence Expenditures





Comparison of Defence Expenditures



Based on 2010 prices

